



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Susie Johnson, Director, Department of Public Works  
**Date:** August 27, 2008

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In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

**Animal:** The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

**Engineering:** Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3<sup>rd</sup> Street project. Engineering will also work on several design projects funded through the Public Works budget.

**Fleet:** Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

**Parking Enforcement:** Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7<sup>th</sup> and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

**Public Works:** Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

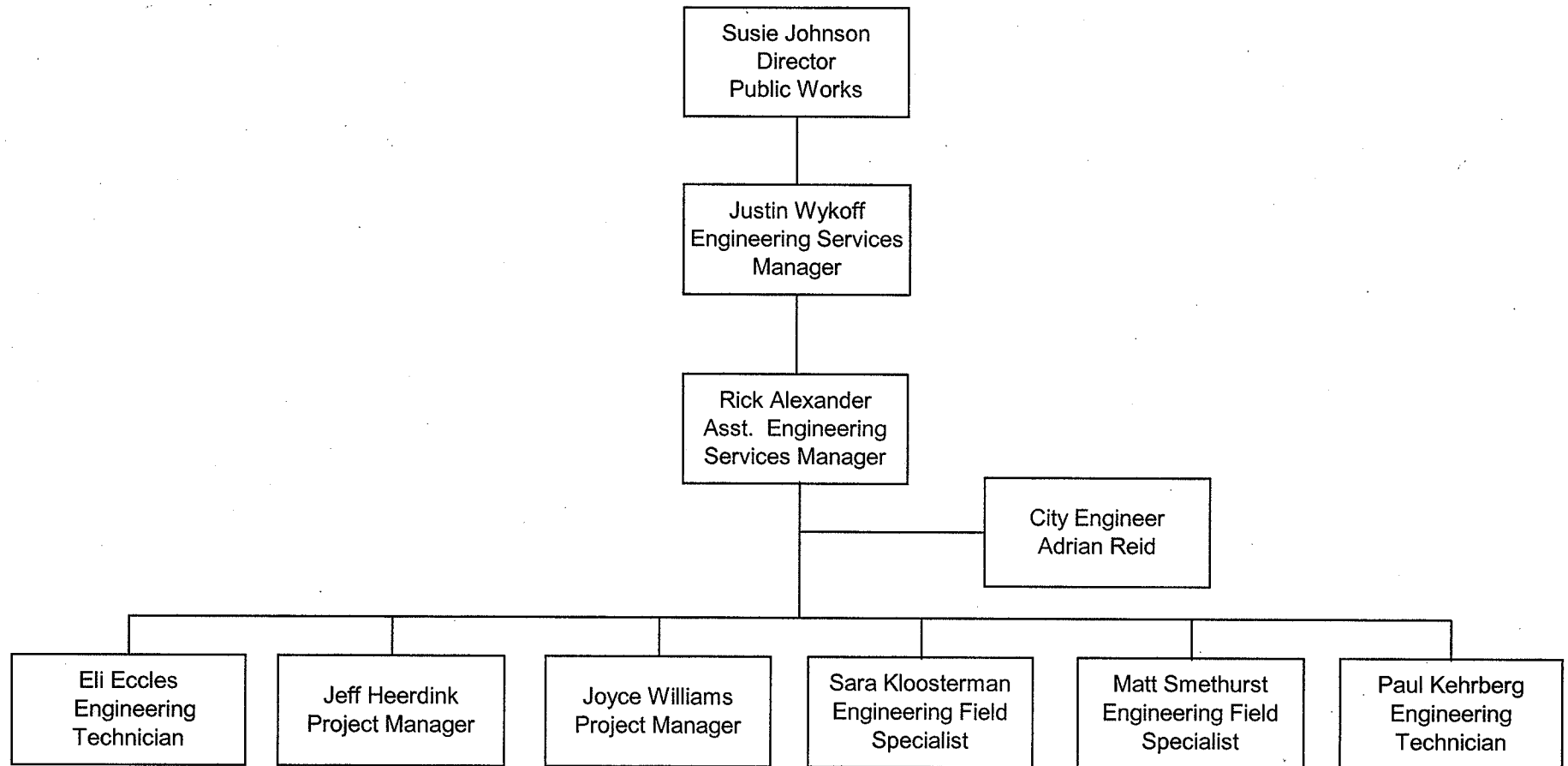
the design work for improvements to Arlington, Crescent and 17<sup>th</sup> Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

**Street Department:** Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

**Sanitation:** Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

**Traffic:** We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

# ENGINEERING



### Engineering 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	529,005		529,005	556,213		556,213	27,208
200 - Supplies	21,255		21,255	16,255		16,255	(5,000)
300 - Other Services	25,658		25,658	27,758		27,758	2,100
400 - Capital Outlays	13,000		13,000	0		0	(13,000)
<b>Total</b>	<b>588,918</b>	<b>0</b>	<b>588,918</b>	<b>600,226</b>	<b>0</b>	<b>600,226</b>	<b>11,308</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
<b>Total</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>

Department: ENGINEERING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.750	8.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	370,670	361,271	397,132	420,993	23,861	6.01%	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	28,356	26,202	30,381	32,206	1,825	6.01%	
1220 PERF	37,994	37,030	41,699	45,257	3,558	8.53%	
1230 Health Insurance	55,108	55,108	55,659	56,219	560	1.01%	
1240 Unemployment Compensation	1,546	1,546	2,900	147	-2,753	(94.93%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	1,383	1,383	1,234	1,391	157	12.72%	
TOTAL - CATEGORY 1:	495,057	482,540	529,005	556,213	27,208	5.14%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,960	1,872	1,960	1,960			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	4,653	5,406	11,800	6,800	-5,000	(42.37%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books	980	761	980	980			
2420 Other Supplies	11,515	11,064	6,515	6,515			
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	19,108	19,104	21,255	16,255	-5,000	(23.52%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	1,485	1,755	1,700	2,200	500	29.41%	
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	3,564	3,501	3,564	3,564			
3220 Postage	198	18	198	198			
3230 Travel			1,000	500	-500	(50.00%)	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	396	75	396	396			
3320 Advertising							

Department: ENGINEERING		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	8,100	8,100	8,100	10,200	2,100	25.93%	
3630 Machinery & Equip. Repairs & Maint.			5,000	5,000			
3640 Hardware & Software Maintenance	2,178	2,036	3,100	3,100			
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	248	46	248	248			
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	1,317	1,100	1,317	1,317			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	1,035	994	1,035	1,035			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	18,521	17,624	25,658	27,758	2,100	8.18%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment			13,000		-13,000	(100.00%)	
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:			13,000		-13,000	(100.00%)	
TOTAL - ALL CATEGORIES:							
	532,686	519,268	588,918	600,226	11,308	1.92%	